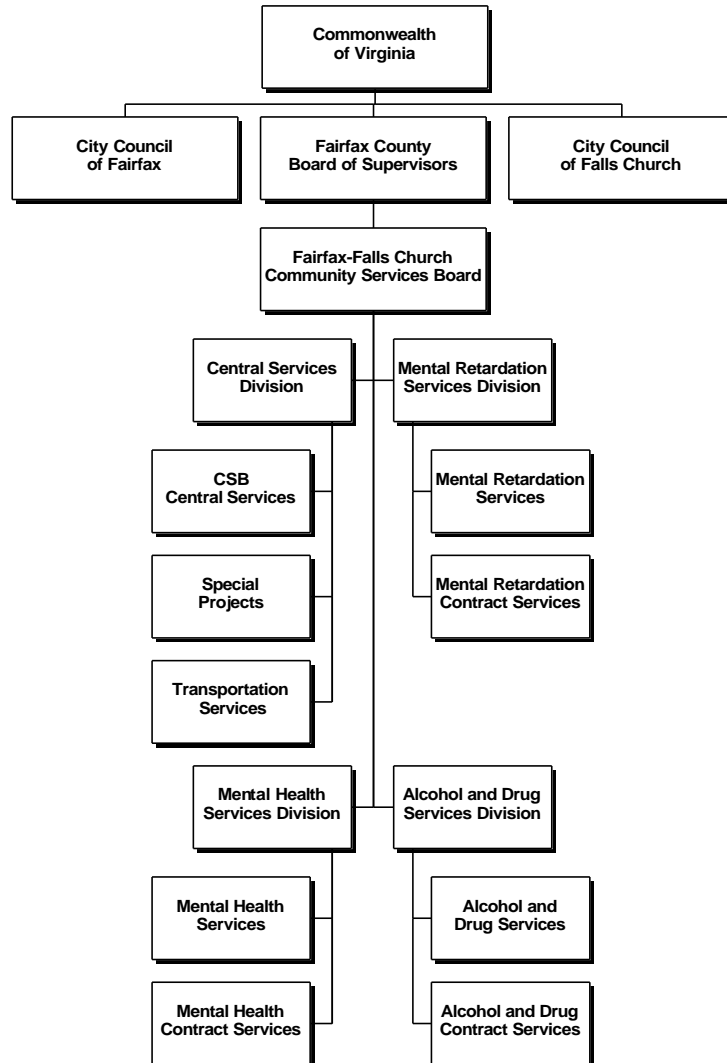


# FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD



# FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD (CSB) - OVERVIEW

## AGENCY MISSION

*The Fairfax-Falls Church Community Services Board (CSB) provides mental health, mental retardation, and alcohol and drug abuse services to individuals and families in Fairfax County, the City of Fairfax, and the City of Falls Church. The Board of the CSB is comprised of 16 members; 14 appointed by the Fairfax County Board of Supervisors, and one each appointed by the Council of the City of Fairfax and the Council of the City of Falls Church. The CSB operates direct service agencies that are under its control and supervision, and contracts with outside entities for the provision of client services.*

*The CSB's goal is to ensure that all persons with mental health, mental retardation, and/or substance abuse problems are provided quality services to enable them to realize their greatest functional potential and become integrated into the community. The Board is committed to preventing or ameliorating these disabilities through education, early intervention, and support of research.*

## AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	817/ 795.5	829/ 807.5	872/ 850	873/ 855.7	885/ 867.7
Grant	69/ 65.8	68/ 64.8	72/ 68.8	66/ 63.3	68/ 65.3
Expenditures:					
Personnel Services	\$46,874,167	\$49,064,383	\$52,506,231	\$53,886,637	\$56,124,153
Operating Expenses	33,170,201	36,826,295	39,479,795	40,924,680	41,596,525
Capital Equipment	359,280	137,692	320,947	35,539	35,539
<b>Subtotal</b>	<b>\$80,403,648</b>	<b>\$86,028,370</b>	<b>\$92,306,973</b>	<b>\$94,846,856</b>	<b>\$97,756,217</b>
Less:					
Recovered Costs	(\$849,690)	(\$1,163,778)	(\$1,159,855)	(\$1,199,685)	(\$1,229,675)
<b>Total Expenditures</b>	<b>\$79,553,958</b>	<b>\$84,864,592</b>	<b>\$91,147,118</b>	<b>\$93,647,171</b>	<b>\$96,526,542</b>

# FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD - OVERVIEW

## FUND STATEMENT

**Fund Type G10, Special Revenue Funds**

**Fund 106, Fairfax-Falls Church  
Community Services Board**

	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>
<b>Beginning Balance</b>	<b>\$1,035,630</b>	<b>\$1,033,721</b>	<b>\$1,165,617</b>	<b>\$985,484</b>	<b>\$500,000</b>
Revenue:					
Local Jurisdictions:					
Fairfax City	\$1,082,946	\$1,126,262	\$1,126,262	\$1,168,756	\$1,168,756
Falls Church City	510,499	530,919	530,919	570,375	570,375
Subtotal - Local	\$1,593,445	\$1,657,181	\$1,657,181	\$1,739,131	\$1,739,131
State:					
State DMHMRSAS <sup>1</sup>	\$9,167,470	\$9,575,625	\$11,876,154	\$10,810,656	\$11,445,156
State Other	376,259	510,985	326,643	99,456	324,865
Subtotal - State	\$9,543,729	\$10,086,610	\$12,202,797	\$10,910,112	\$11,770,021
Federal:					
Block Grant	\$4,209,690	\$3,743,049	\$4,497,998	\$4,572,391	\$4,676,406
Direct/Other Federal	1,786,234	252,972	2,403,101	645,268	645,268
Subtotal - Federal	\$5,995,924	\$3,996,021	\$6,901,099	\$5,217,659	\$5,321,674
Fees:					
Medicaid Waiver	\$1,491,494	\$1,471,413	\$1,489,153	\$1,489,153	\$1,489,153
Medicaid Option	2,492,213	2,982,719	2,591,997	2,789,846	2,789,846
Program/Client Fees	3,102,986	3,698,306	3,873,900	4,463,982	4,463,982
CSA Pooled Funds	1,694,453	1,982,466	1,836,351	1,974,025	1,974,025
Subtotal - Fees	\$8,781,146	\$10,134,904	\$9,791,401	\$10,717,006	\$10,717,006
Other:					
Miscellaneous	\$1,279,003	\$1,257,601	\$1,249,405	\$1,210,707	\$1,210,707
Subtotal - Other	\$1,279,003	\$1,257,601	\$1,249,405	\$1,210,707	\$1,210,707
Total Revenue	\$27,193,247	\$27,132,317	\$31,801,883	\$29,794,615	\$30,758,539
Transfers In:					
General Fund (001)	\$52,490,698	\$57,684,038	\$58,679,618	\$63,852,556	\$65,768,003
COLA/MRA Reserve (001)	0	0	0	1,272,920	0
Total Transfers In	\$52,490,698	\$57,684,038	\$58,679,618	\$65,125,476	\$65,768,003
<b>Total Available</b>	<b>\$80,719,575</b>	<b>\$85,850,076</b>	<b>\$91,647,118</b>	<b>\$95,905,575</b>	<b>\$97,026,542</b>

# FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD - OVERVIEW

## FUND STATEMENT

**Fund Type G10, Special Revenue Funds**

**Fund 106, Fairfax-Falls Church  
Community Services Board**

	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>
Expenditures:					
Central Services:					
CSB Central Services	\$872,119	\$857,820	\$918,555	\$873,154	\$892,637
Special Projects	527,472	774,257	1,109,237	1,794,890	1,794,890
Transportation Services	3,650,736	4,156,842	4,326,955	4,732,856	4,732,856
Subtotal - Central Services	\$5,050,327	\$5,788,919	\$6,354,747	\$7,400,900	\$7,420,383
Mental Health (MH):					
MH Services	\$28,231,280	\$28,931,749	\$31,288,605	\$31,914,849	\$32,862,226
MH Contract Services	5,559,503	7,857,996	7,364,567	7,676,979	8,101,979
Subtotal - Mental Health	\$33,790,783	\$36,789,745	\$38,653,172	\$39,591,828	\$40,964,205
Mental Retardation (MR):					
MR Services	\$9,311,404	\$8,938,735	\$9,947,434	\$10,420,060	\$10,807,393
MR Contract Services	13,286,573	15,039,856	15,191,526	16,349,295	16,389,295
Retardation	\$22,597,977	\$23,978,591	\$25,138,960	\$26,769,355	\$27,196,688
Alcohol and Drug (A&D):					
A&D Services	\$17,340,309	\$17,560,877	\$19,948,331	\$18,757,616	\$19,817,794
A&D Contract Services	774,562	746,460	1,051,908	1,127,472	1,127,472
Subtotal - Alcohol & Drug	\$18,114,871	\$18,307,337	\$21,000,239	\$19,885,088	\$20,945,266
Total Expenditures	\$79,553,958	\$84,864,592	\$91,147,118	\$93,647,171	\$96,526,542
COLA/MRA Reserve (001)	\$0	\$0	\$0	\$1,272,920	\$0
<b>Total Disbursements</b>	<b>\$79,553,958</b>	<b>\$84,864,592</b>	<b>\$91,147,118</b>	<b>\$94,920,091</b>	<b>\$96,526,542</b>
<b>Ending Balance</b>	<b>\$1,165,617</b>	<b>\$985,484</b>	<b>\$500,000</b>	<b>\$985,484</b>	<b>\$500,000</b>
Reserve: Medicaid Match	\$985,484	\$985,484	\$500,000	\$985,484	\$500,000
<b>Available Balance</b>	<b>\$180,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup> Above total does not include the portion of State funds allocated to the Fairfax-Falls Church Community Services Board (CSB) that are applied as Medicaid match for State Plan Option and Waiver services. For FY 2000, CSB is leveraging an estimated \$9.7 million in State funds to support \$20.2 million in community Medicaid services. In addition, the above total does not include funds allocated to CSB that provide for atypical medications for patients discharged from State mental health facilities to CSB. In FY 2000, \$1.2 million in State funds will support these expensive medications for CSB clients.

# FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD - OVERVIEW

SUMMARY BY PROGRAM AREA					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
<b>CSB Program Area Expenditures:</b>					
Central Services	\$5,050,327	\$5,788,919	\$6,354,747	\$7,400,900	\$7,420,383
Mental Health	33,790,783	36,789,745	38,653,172	39,591,828	40,964,205
Mental Retardation	22,597,977	23,978,591	25,138,960	26,769,355	27,196,688
Alcohol and Drug	18,114,871	18,307,337	21,000,239	19,885,088	20,945,266
<b>Total: Expenditures</b>	<b>\$79,553,958</b>	<b>\$84,864,592</b>	<b>\$91,147,118</b>	<b>\$93,647,171</b>	<b>\$96,526,542</b>
<b>Non County Revenue by Source:</b>					
Fairfax City	\$1,082,946	\$1,126,262	\$1,126,262	\$1,168,756	\$1,168,756
Falls Church City	510,499	530,919	530,919	570,375	570,375
State MHMRAS	9,167,470	9,575,625	11,876,154	10,810,656	11,445,156
State Other	376,259	510,985	326,643	99,456	324,865
Federal Block Grant	4,209,690	3,743,049	4,497,998	4,572,391	4,676,406
Federal Other	1,786,234	252,972	2,403,101	645,268	645,268
Medicaid Waiver	1,491,494	1,471,413	1,489,153	1,489,153	1,489,153
Medicaid Option	2,492,213	2,982,719	2,591,997	2,789,846	2,789,846
Program/Client Fees	3,102,986	3,698,306	3,873,900	4,463,982	4,463,982
CSA Pooled Funds	1,694,453	1,982,466	1,836,351	1,974,025	1,974,025
Miscellaneous	1,279,003	1,257,601	1,249,405	1,210,707	1,210,707
<b>Total: Revenue</b>	<b>\$27,193,247</b>	<b>\$27,132,317</b>	<b>\$31,801,883</b>	<b>\$29,794,615</b>	<b>\$30,758,539</b>
<b>County Transfer to CSB:<sup>1</sup></b>	<b>\$52,490,698</b>	<b>\$57,684,038</b>	<b>\$58,679,618</b>	<b>\$63,852,556</b>	<b>\$65,768,003</b>
<b>Percentage of Total CSB Expenditures:<sup>2</sup></b>					
	<b>66.0%</b>	<b>68.0%</b>	<b>64.4%</b>	<b>68.2%</b>	<b>68.1%</b>

<sup>1</sup> The FY 2001 Advertised County Transfer does not include funds set aside for a cost-of-living adjustment (COLA).

<sup>2</sup> Does not include \$15.7 million in Medicaid Waiver fees paid by the State Department of Medical Assistance Services (DMAS) directly to private providers.

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

In summary, the FY 2001 Adopted Budget Plan expenditure total of \$96,526,542 represents an increase of \$2,879,371, or 3.1 percent, over the FY 2001 Advertised Budget Plan total of \$93,647,171. The General Fund Transfer to CSB has been increased to \$65,768,003, an increase of \$1,915,447, or 3.0 percent, over the FY 2001 Advertised Transfer of \$63,852,556. The additional County funds are primarily supporting the 2.5 percent cost-of-living/market rate adjustment, the expanded school-based youth and family substance abuse programs, the positions providing early intervention services to infants and their families in "natural environments," and the additional respite services for caregivers supporting an individual with mental retardation. Please see the summary below as well as the individual agency narratives for a more detailed explanation of these adjustments.

## **FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD - OVERVIEW**

---

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$1,312,920 to the Community Services Board.
- Funding of \$634,500, fully offset by State Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRSAS) revenue, is included to address programs specifically targeted by the Virginia General Assembly. The specific increases are as follows:
  - \$425,000 in Mental Health Contract Services will provide services for children and adolescents not covered by Comprehensive Services Act (CSA) funding.
  - \$140,000 in Mental Health Services is included to lease additional apartments for Program of Assertive Community Treatment (PACT) clients.
  - \$40,000 and 1/1.0 SYE position are included in Alcohol and Drug Services to provide wrap-around substance abuse treatment services for substance-abusing mothers.
  - \$17,000 in Mental Retardation Services will provide for additional family support services.
  - \$12,500 in Mental Health Services is included to partially fund the salary of the Medical Services Director position approved by the Board of Supervisors as part of the FY 1999 Carryover Review.
- An increase of \$400,000 and 8/8.0 SYE positions in Alcohol and Drug Services are included to expand school-based youth and family substance abuse programs. One program these funds will support is the expansion of the Prevention Resiliency Program to all alternative high schools. This program has shown substantial positive results in addressing youth substance abuse in Fairfax County.
- An increase of \$225,409 in Alcohol and Drug Services, fully offset with Virginia Department of Criminal Justice revenue, is included to continue a public inebriate diversion program from the criminal justice system. These funds will continue to support 5/5.0 SYE existing Mental Health Therapist grant positions. No local funding is required to accept these funds and there is no obligation to continue this program when the grant period expires.
- An increase of \$162,527, including 3/3.0 SYE positions, is included in Mental Retardation Services to provide early intervention services to infants and their families in “natural environments” as required by new provisions included in the July 1, 1998 reauthorization of the Individuals with Disabilities Education Act (IDEA) Part C.
- An increase of \$104,015 in Mental Health Services, fully offset with Federal Block Grant revenue, is included to continue PATH/McKinney homeless outreach programming. These funds will continue to support 2/2.0 SYE existing Mental Health Therapist positions. No local funding is required to accept these funds and there is no obligation to continue these programs when the grant period expires.
- An increase of \$40,000 in Mental Retardation Contract Services was included to fund additional respite services for caregivers supporting an individual with mental retardation.

***The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:***

In summary, the *FY 2000 Revised Budget Plan*, as amended on April 17, 2000, totals \$91,147,118, an increase of \$2,506,801, or 2.9 percent, over the previous *FY 2000 Revised Budget Plan* total of \$88,640,317. The majority of this increase reflects grant adjustments and reallocations as well as necessary adjustments to non-General Fund baseline programs, offset by commensurate revenue increases.

# **FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD - OVERVIEW**

---

However, it should be noted that there are five specific adjustments that impact the FY 2000 County Transfer to CSB. The updated FY 2000 General Fund Transfer to CSB is \$58,679,618, an increase of \$591,036, or 1.0 percent, over the previous *FY 2000 Revised Budget Plan* transfer of \$58,088,582. The adjustments affecting the FY 2000 transfer are highlighted below:

- \$292,421 is included in Mental Retardation Services to fund the new contract award for mental retardation early intervention services approved by the Board of Supervisors on October 11, 1999.
- \$117,197 is included in Transportation Services to fund the FASTRAN driver rate increase, of which the County Executive notified the Board of Supervisors on October 18, 1999.
- \$52,916 is included in Transportation Services to provide the agency with sufficient funds for increased FASTRAN costs associated with rising fuel costs.
- \$50,000 in Alcohol and Drug Services is included for the procurement, customization, and administration of the "Communities that Care" youth risk behavior survey as directed by the Board of Supervisors based on the January 1999 report of the Youth Drug Abuse Task Force.
- \$78,502 is included in Special Projects to fully fund the requirement for Accrued Leave, based on an annual leave estimate for the upcoming year. Specifically, this estimate is based on the estimated value of leave taken during the first 45 days of the fiscal year, including the value of COLA/MRA, merit increments, and FICA increases.

Please see the individual agency narratives for a more detailed explanation of all adjustments impacting the CSB budget.

---

## ***County Executive Proposed FY 2001 Advertised Budget Plan***



### ***Agency Overview***

The Fairfax-Falls Church Community Services Board (CSB) was created in 1969 by a joint resolution of Fairfax County and the cities of Fairfax and Falls Church. It is empowered by Chapters 10 and 11 of the Code of Virginia to provide mental health, mental retardation, and alcohol and drug abuse treatment services to residents of the three jurisdictions. The CSB is established under mandate of the State; however, under a Memorandum of Agreement between the CSB and the County, the CSB observes County rules and regulations regarding financial management, personnel management, and purchasing activities. The CSB carries out its roles and responsibilities under the Administrative Policy Board type of structure in these areas.

The Community Services Board is comprised of 16 members, 14 of whom are appointed by the County Board of Supervisors; and one each is appointed by the Council of the City of Fairfax and the Council of the City of Falls Church. The Board oversees the operations of nine agencies. Of these agencies, three provide direct client services in mental health, mental retardation, and alcohol and drug abuse services, and three serve as the mechanism by which funds are disbursed to private providers whom the CSB engages for the provision of services for clients.

Total projected expenditures for the CSB in FY 2001 are \$93,647,171, an increase of \$5,006,854, or 5.7 percent, over the *FY 2000 Revised Budget Plan* total of \$88,640,317. If the Board of Supervisors approves a 2.5 percent cost-of-living/market rate adjustment, the FY 2001 expenditure level would increase by \$1,272,920 to a total of \$94,920,091. It should be noted that the FY 2000 Revised funding level includes supplemental funding allocations for grant programs that are not included in the FY 2001 total because formal renewal notice for these awards has not yet been received.

# FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD - OVERVIEW

---

Funding highlights of the FY 2001 Advertised Budget Plan include:

- An increase of \$1,184,855 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$1,076,812 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- \$1,267,394 to provide vocational, case management, and transportation services to 87 new special education graduates of the Fairfax County Public Schools. Of this amount, \$898,585 is required to purchase various vocational services for the new graduates, \$325,360 is included to provide FASTRAN transportation services to 53 of the 87 graduates, and \$43,449 is required to establish 1/1.0 SYE Mental Health Therapist I position to coordinate services as well as provide counseling and other individualized personal guidance and assistance for the new graduates.
- \$642,848 to fund a 3.1 percent inflationary increase for contract vendors in order to maintain existing service levels.
- Increases in Special Projects of \$562,317 for Technology Infrastructure Charges and \$211,200 for additional PC replacement costs. By the start of FY 2001, an additional 352 computers (bringing the agency total to 702) will be added throughout the CSB system to enable the full implementation of CSB's new client management information system. This technology will provide CSB with expanded capacity to track clients, record services, bill clients and other payers, capture assessments, plan treatment, schedule appointments, and produce reports.
- \$174,193 in Transportation Services to fund a contractual increase that was approved in FY 2000 to enable the hourly pay rates for FASTRAN drivers to remain competitive with neighboring jurisdictions.
- \$123,462 in Mental Retardation Services is associated with increasing ten part-time residential staff to full-time status, resulting in an increase of 0/4.7 SYE. Mental Retardation Services has an immediate need for increased staff hours to meet the physical and behavioral needs of its consumers, many of whom have complex medical needs. The full cost of this initiative is \$182,951, with the cost being partially offset by \$59,489 in reduced overtime expenditures. It should be noted that to further mitigate the cost of this initiative to the General Fund, CSB is directing \$61,194 in new Medicaid Waiver revenue to help fund the SYE increase, thus resulting in a \$62,268 net cost to the County.
- \$73,611 in Mental Health Services to fund the increased costs of psychotropic drugs and medications.

*It should be noted that the \$5,316,692 in funding highlights listed above total \$309,838 more than the \$5,006,854 expenditure increase from the FY 2000 Revised Budget Plan to the FY 2001 Advertised Budget Plan noted above. This is due to the FY 2000 Revised Budget Plan including FY 1999 encumbered carryover funding as well as numerous Federal and State grants that have not been included for FY 2001 pending award notice from the grantors.*

The FY 2001 **General Fund Transfer** to the CSB totals \$63,852,556, an increase of \$5,763,974 or 9.9 percent over the FY 2000 Revised Budget Plan transfer level of \$58,088,582. This increase is necessary to accommodate the expenditure highlights noted above and numerous other adjustments throughout the nine CSB agencies. If the Board of Supervisors approves a 2.5 percent cost-of-living/market rate adjustment for staff, it will result in an additional \$1,272,920 being added to the General Fund Transfer, resulting in a transfer of \$65,125,476, an increase of \$7,036,894 or 12.1 percent over the FY 2000 Revised transfer level.

Excluding COLA and Mental Retardation Medicaid Waiver payments to private providers, the County will fund 68.2 percent of the total CSB expenditure level in FY 2001.



# FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD - OVERVIEW

*Details of specific Community Services Board programs are included in the individual agency narratives that follow this section. In addition, several significant components of the CSB budget are discussed in the Highlights section of the FY 2001 Adopted Budget Plan - Budget Overview Volume.*

## PROGRAM AREA: CENTRAL SERVICES

PROGRAM AREA SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	10/ 10	10/ 10	10/ 10
<b>Total Expenditures</b>	<b>\$5,050,327</b>	<b>\$5,788,919</b>	<b>\$6,354,747</b>	<b>\$7,400,900</b>	<b>\$7,420,383</b>

***Central Services*** provides professional direction and management of the Fairfax-Falls Church Community Services Board, including long-range planning, management information systems (MIS) support, residential development, community relations, and liaison duties between the Community Services Board (CSB), Fairfax County, the Cities of Fairfax and Falls Church, the Virginia Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRSAS), and the Federal government.

***Special Projects*** provides a funding mechanism to accommodate centrally financed categories of expenditures that involve the entire group of CSB agencies, such as non-grant specific Capital Equipment, agency-specific training, costs associated with the PC and server inventory, property maintenance and repair, insurance premiums, and other miscellaneous expenditures.

***Transportation Services*** provides specialized transportation services to various treatment, day program, and employment sites for Community Services Board clients through participation in FASTRAN, the County's human services transportation system.

## PROGRAM AREA: MENTAL HEALTH SERVICES

PROGRAM AREA SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	399/ 386.65	406/ 393.65	422/ 408.65	422/ 408.65	422/ 408.65
Grant	29/ 26.8	29/ 26.8	29/ 26.8	29/ 26.8	29/ 26.8
<b>Total Expenditures</b>	<b>\$33,790,783</b>	<b>\$36,789,745</b>	<b>\$38,653,172</b>	<b>\$39,591,828</b>	<b>\$40,964,205</b>

***Mental Health Services*** provides direct services to individuals with mental illness through the operation of six community mental health center sites, as well as oversight of services provided by private vendors under contract through the Mental Health Contracts budget. In addition, this agency provides County/City-wide leadership in the management, supervision, planning, evaluation, and resource allocation of local, State, Federal, and other resources to ensure that consumers and families of persons with serious mental illness and serious emotional disturbance receive quality clinical and community support services.

Complementing the directly run programs, services are available through contracts with a variety of mental health organizations as part of the ***Mental Health Contract Services*** agency. Services include psychosocial rehabilitation, sheltered employment, supported employment, transitional employment, treatment services for children who are at risk of being placed outside the home or who are coming back home from an out-of-home placement, supported residential services, group homes, supervised apartments, supported living arrangements, and emergency shelters. In addition, emergency psychological consultation and assessment services are provided for the Special Justices of Fairfax General

# FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD - OVERVIEW

---

District Court who preside at the involuntary commitment hearings for children, youth, and adults whose behaviors are potentially dangerous to themselves and others or who are unable to care for themselves.

## PROGRAM AREA: MENTAL RETARDATION SERVICES

PROGRAM AREA SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	143/ 137.3	144/ 138.3	146/ 140.3	147/ 146	150/ 149
Grant	3/ 3	3/ 3	5/ 5	4/ 4	5/ 5
<b>Total Expenditures</b>	<b>\$22,597,977</b>	<b>\$23,978,591</b>	<b>\$25,138,960</b>	<b>\$26,769,355</b>	<b>\$27,196,688</b>

***Mental Retardation Services*** provides direct services to individuals with mental retardation, as well as oversight of services provided by private vendors under contract through the Mental Retardation Contracts budget. Direct service delivery includes case management, early intervention services, residential services, and job placement services. In addition, this agency provides management support to all Mental Retardation programs (both directly operated and contractual), technical support to contractual programs, and training for both Mental Retardation staff and staff of private vendors under contract. In FY 2001, an additional 1/1.0 SYE Mental Health Therapist I position is included to coordinate services as well as provide counseling and other individualized personal guidance and assistance for the new special education graduates. Additionally, an increase of ten part-time residential staff to full-time status will result in an increase of 0/4.7 SYE. Mental Retardation Services has an immediate need for increased staff hours to meet the physical and behavioral needs of its consumers, many of whom have complex medical needs.

***Mental Retardation Contract Services*** provides employment, vocational, early intervention, and residential services to individuals with mental retardation through contracts with private vendors. Many of the services provided under contract would not otherwise be available in Fairfax County; in other cases, the direct operation does not sufficiently meet the overall need for services.

## PROGRAM AREA: ALCOHOL AND DRUG SERVICES

PROGRAM AREA SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	265/ 261.55	269/ 265.55	294/ 291.05	294/ 291.05	303/ 300.05
Grant	37/ 36	36/ 35	38/ 37	33/ 32.5	34/ 33.5
<b>Total Expenditures</b>	<b>\$18,114,871</b>	<b>\$18,307,337</b>	<b>\$21,000,239</b>	<b>\$19,885,088</b>	<b>\$20,945,266</b>

***Alcohol and Drug Services*** provides citizens of Fairfax County and the Cities of Fairfax and Falls Church with the opportunity to access numerous substance abuse treatment, prevention, and early intervention services. Treatment options include residential services, outpatient services, detoxification, case management, day treatment, aftercare, and transitional living services. Prevention and early intervention services include outreach, education, and community-based services such as seminars and presentations for local school systems, civic organizations, and businesses. It should be noted that the decrease of 5/4.5 SYE merit-grant positions is due to funding for these positions not being anticipated from the grantors in FY 2001.

## ***FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD - OVERVIEW***

---

Supplementing these services, *Alcohol and Drug Contract Services* procures additional residential and outpatient treatment services through contractual arrangements with the Alexandria Community Services Board and privately operated contractors. Residential services provided through these contracts include long-term therapeutic drug treatment, intermediate treatment, and social detoxification services. Outpatient service consists of methadone treatment (which includes detoxification and maintenance therapy).